



# WASHOE COUNTY STRATEGIC PLAN FY21 SUMMARY

## VALUES



### **Integrity**

We are dedicated to uncompromising honesty in our dealings with the public and each other in conformance with our code of conduct.



### **Effective Communication**

We believe in simple, accurate, and clear communication. We encourage the open exchange of ideas and information.



### **Quality Public Service**

The County exists to serve the public. We put the needs and expectations of citizens at the center of everything we do and take pride in delivering services of the highest quality.

## MISSION

The purpose of the mission statement is to clearly articulate why we exist as an organization.:

**Working together regionally to provide and sustain a safe, secure and healthy community.**

## VISION

The purpose of the vision is to establish a concrete picture of the future:

**Washoe County will be the social, economic and policy leadership force in Nevada and the western United States.**

## GUIDING PRINCIPLES

As Washoe County employees, we approach our work by putting first our community responsibility to:

### **Support and represent the people we serve.**

Elevate the quality of life so our community is a great place for everyone to live, regardless of means. We support and believe in diversity, inclusivity, and accessibility to all.

### **Be forward thinking.**

We will make decisions that are future looking, support economic diversification and are financially sustainable.

### **Protect our natural resources.**

Be caretakers of the environment so we preserve our region for future generations.

### **Collaborate within and across the County.**

Nurture and strengthen collaboration regionally with citizens, community organizations, nonprofits, business and government agencies.

### **Commit to digital delivery.**

Drive a fundamental change through the value chain of County services by continuing digital delivery of services and processes where the outcomes for citizens and staff are improved.

### **Reduce redundancies and non-value adds.**

Reduce non-value add steps in the process. Stop non-essential services by deconstructing and reconstructing where we can.

### **Show up as "One County" externally and internally.**

Promote the idea that we are "One County" instead of independent entities, while also celebrating the uniqueness of each department.



# ROADMAP TO SUSTAINABILITY

County Objectives	What We Are Doing (Goals)	How We Will Do It (FY22 Initiatives)
<b>Fiscal Sustainability</b> 	RESTORE FISCAL STABILITY FROM IMPACTS OF COVID-19 PANDEMIC	<b>FEDERAL FUNDING &amp; COST REIMBURSEMENT:</b> Secure reimbursement from available funding sources.
	LONG-TERM SUSTAINABILITY	<b>LONG-TERM FINANCIAL PLAN:</b> Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans to include homelessness initiatives. <b>FACILITIES PLANNING:</b> Review and analyze costs related to the revised Facilities Master Plan based on shifts from COVID and remote working, including looking at a North Valleys Complex. <b>NORTH VALLEYS SEWER:</b> Explore sewer delivery in the North Valleys and possibly merging with City of Reno's sewer utilities.
	EFFICIENT DELIVERY OF REGIONAL SERVICES	<b>P25 RADIO SYSTEM:</b> Deployment of the P25 Radio system. <b>REGIONAL COLLABORATION:</b> Work with City of Reno and Sparks specifically in high leverage areas such as Public Safety, Human Services and Public Health to find opportunities to streamline service delivery.
<b>Economic Impacts</b> 	MEET THE NEEDS OF OUR GROWING COMMUNITY	<b>SERVICE LEVELS:</b> Co-create the Washoe County Master Plan update, with our regional partners to grow our tax base and quality of life with Service Levels aligned with County Fiscal Solvency and incorporate what "building back" looks like.
	SUPPORT A THRIVING COMMUNITY	<b>COMMUNITY PUBLIC HEALTH &amp; RECOVERY:</b> Continue to reopen and manage COVID-19 economic impacts to ensure our citizens have confidence in the overall recovery of our community.
	PLAN FOR EXPANDED WASTEWATER & STORMWATER	<b>STORMWATER MODEL:</b> Develop a fiscally sustainable model to manage all stormwater Countywide.
<b>Vulnerable Populations</b> 	ADDRESS HOMELESSNESS WITH A REGIONAL APPROACH	<b>REGIONAL DATA SYSTEM:</b> Establish a regional system to collect and manage quality data so it is easy for service providers and individuals experiencing homelessness to work together. <b>CASE MGMT:</b> Ensure Washoe County meets appropriate case management capacity to match community demand. <b>REGIONAL HOMELESS SERVICES:</b> Transition lead role of providing homeless services and the Continuum of Care to Washoe County, unifying the many different teams working to address homelessness.
	EXPAND APPROPRIATE HOUSING OPTIONS ACROSS COMMUNITY	<b>HOUSING CAPACITY:</b> Expand the capacity for homeless services housing programs in Washoe County. <b>PREVENTATIVE HOUSING LOSS:</b> Focus on expanding efforts to keep people in their homes, after the COVID eviction moratorium ends in July.
	COORDINATION BETWEEN AGENCIES & COMMUNICATION OF PROGRAMS	<b>OUTREACH EFFORTS:</b> Strengthen the coordinated and proactive structure for outreach services across our community.
<b>Innovative Services</b> 	LEVERAGE TECHNOLOGY TO STREAMLINE AND AUTOMATE	<b>LONG-RANGE TECH PLAN:</b> Develop/update the long-range technology/system replacements & upgrades plan to 2025. <b>DIGITAL DELIVERY OF SERVICES:</b> Make the County website the one-stop shop for everything citizens need from our organization with online forms for all services, apps where appropriate, payment, paying attention to those that are underserved.
	STRENGTHEN OUR CULTURE OF SERVICE	<b>COMMUNITY ENGAGEMENT:</b> Continue to engage citizens across the community through diverse channels (CABs, special public meetings, social, etc.). <b>EMPLOYEE DEVELOPMENT:</b> Expand professional training and emphasize leadership development.
	PROMOTE EXPERIMENTATION & INNOVATION	<b>ENVIRONMENTAL SUSTAINABILITY:</b> Expand regional environmental sustainability efforts, including waste reduction/recycling, by enhancing the County's efforts as well as working with regional partners.





# Mission Values Vision

FY21-23 Strategic Plan

*UPDATE FOR FY22*

# Current State of the County

As of July 2021

## ECONOMIC AND FINANCIAL

Prior to the COVID-19 pandemic, the County's economy had rebounded from the recession that began in fiscal year 2008, with economic growth and diversification. Total employment in the County increased from a low of 191,224 (seasonally adjusted) in January 2011 to 255,318 in February 2020, and the unemployment rates fell from a high of 13.9%, to 3.2% in February 2020. In April 2020, the unemployment rate in the County had increased to 19.6%, with 44,285 people unemployed. The unemployment rates for the State of Nevada and for Clark County, Nevada, which includes the City of Las Vegas had increased to 28.2%, and 33.5% respectively. While tourism and gaming are still important economic sectors for the County, the lower unemployment rate as compared to Clark County and the State as a whole is reflective of the economic diversification that has occurred in the last decade in the County and the northern Nevada region. By December 2020, the County's unemployment rate had declined to 5.0%, as compared to 9.0% for the State and 10.4% for Clark County, the State's most populous county which includes the City of Las Vegas. The County's unemployment rate for May 2021 was 4.5%, compared to 7.7% for the State and 8.9% for Clark County. Housing values have also appreciated significantly since 2011 and have continued to appreciate during the COVID-19 pandemic. The median price of a single-family home in the greater Reno-Sparks area increased from less than \$150,000 in the first quarter of 2012 to \$496,314 as of June 18, 2021.

## Budget for FY 2022

The County anticipated a significant loss of revenue and unbudgeted expenses for emergency response costs to impact its General Fund through June 30, 2020, and mitigated this impact with hiring and purchasing freezes, capital project deferrals use of its contingency funding and stabilization fund, and other sources of available cash reserves. Actual financial results for the fiscal year ended June 30, 2020 were better than anticipated and the General Fund added \$20.4 million to its ending fund balance, resulting in an ending fund balance of \$94.3 million. Of that amount \$24.9 million is restricted, committed or assigned, which includes a restricted amount of \$23.8 million for the County's portion of the legal settlement of the Incline Village property tax case. The balance represents an unassigned fund balance of \$68.3 million or 19.3% of budgeted expenditures less capital outlay.

The County's fiscal year 2022 (FY 2022) budget, adopted by the Board on May 18, 2021, is comprised of 23 Governmental Funds and six Proprietary Funds. The combined expenditures of Governmental Funds total \$738.9 million, and expenditures in the Proprietary Funds total \$99.03 million, for a total budget of almost \$838 million. This is an increase of 17.0% from fiscal year 2021 (FY 2021) due to various expense increases in both governmental and proprietary funds, including capital projects. There are a total of 35.0 new positions funded in the FY 2022 budget:



18.0 new positions in the General Fund, either funded through reconfiguration of departments' budgets or additional resources, and 17.0 positions in special revenue and enterprise funds.

The FY 2022 General Fund budget reflects total sources and uses balanced with an anticipated decrease in fund balance of \$35.7 million. This estimate includes the capital improvement program transfer budget of \$7 million, up from \$0 in FY 2021, contingency budget of \$11.1 million, up from \$750,000 in FY 2021, \$40 million for property tax settlement refund payments and additional General Fund estimated support of \$7.5 million for new and expanded homelessness program costs to meet the needs of this population, which has greatly increased due to the pandemic and growing population. Based on the Final FY 2022 Budget, the estimated unassigned General Fund balance as of June 30, 2022, is \$71.4 million or 16.4% of budgeted expenditures and transfers out, less capital outlay.





# Strategic Plan

FY2021-FY2023



## FISCAL SUSTAINABILITY

Washoe County recognizes the importance of sustainable fiscal planning, accountability, and transparency in the management of public funds, assets, programs and services.

**Commissioner Sponsors:** Commissioner Hartung and Commissioner Herman

**Executive Champion:** Christine Vuletich

**Project Lead:** Lori Cooke

### OVERVIEW OR RATIONALE

Critical to the County's long-term sustainability is having and maintaining fiscal health for the short-term and the long-term. Given the current growth of the region and increasing needs on programs and services, a focus on meeting those demands while maintaining a structurally balanced budget is the focus of this goal.

**Why is this where we want to go?** To set a long-term vision for the County's fiscal health and future – beyond the annual budget process.



## LONG-TERM GOALS & ANNUAL INITIATIVES

What We Are Doing (Goals)	How We Will Do It (Initiatives, *=FY22 Focus)	FY20	FY23
Restore Fiscal Stability from Impacts of COVID-19 Pandemic	<p><b>*FEDERAL FUNDING &amp; COST REIMBURSEMENT:</b> Secure reimbursement from available funding sources.</p> <p><b>FISCAL IMPACT REVIEW:</b> Continue the Fiscal Impact Review to evaluate positions and purchases. #Depts (Completed – FY21)</p> <p><b>COST REIMBURSEMENT:</b> Secure reimbursement from available funding sources. #ReviewComm &amp; Depts (Completed – FY21)</p>	As of June 30, 2020, the estimated fiscal impact from COVID-19 is \$65 million.	Revenue and expense impacts are expected for up to 2 years, possibly longer.
Long-Term Sustainability	<p><b>*LONG-TERM FINANCIAL PLAN:</b> Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans including homelessness initiatives.</p> <p><b>*FACILITIES PLANNING:</b> Review and analyze costs related to the revised Facilities Master Plan based on shifts from COVID and remote working, including looking at a North Valleys Complex. #CSD &amp; Finance</p> <p><b>*NORTH VALLEYS SEWER:</b> Explore sewer delivery in the North Valleys and possibly merging with City of Reno's sewer utilities. #CSD</p> <p><b>COST CONTAINMENT:</b> Look to cost containment strategies such as centralizing contracts across the County, specifically software. (Completed – FY21)</p>	Efforts over the past several years have not resulted in new revenue streams, due to complexity of regional agreements and County policies.	<p>Annual structurally balanced budget that adheres to BCC approved financial policies utilizing resources (excluding Fund Balances).</p> <p>Sustainability means the ability to permanently fund operations and long-term investments such as CIP, OPEB, etc.</p>
Efficient Delivery of Regional Services	<p><b>*P25 RADIO SYSTEM:</b> Deployment of the system.</p> <p><b>*REGIONAL COLLABORATION:</b> Work with the City specifically in high leverage areas such as Public Safety, Human Services and Public Health to find opportunities to streamline service delivery. #County Manager, Sheriff</p> <ul style="list-style-type: none"> <li><b>*DISPATCH &amp; CRIME LAB:</b> Re-negotiate MOU, with BCC approval, expand Center capacity.</li> <li><b>*SHARED RMS &amp; CMS:</b> Moving forward with the same Records Management and Corrections Management Systems as other law enforcement agencies in the region.</li> </ul> <p><b>SERVICE REFINEMENT:</b> Explore how to become more of a regional entity instead of a neighborhood entity.</p>	Initial catalog of regional services and service agreements is in place.	All regional services are provided equitably.... accelerating our move to services provided to other agencies at cost.



## KEY INDICATORS

Key Indicator	Data Source	Data Owner	FY16 Actual	FY 17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
<b>*Variance of General Fund Revenues-Actual vs. Budget</b> (Green = within 5%; Yellow = 5.1% to 10%; Red =10.1% or more)	SAP/ County Budget	Budget	+2.39% over	<1.09%> under	+1.95% over	+2.74% over	2.56% over	0% - 5%	0% - 5%
<b>*Variance of General Fund Expenses-Actual vs. Budget (not including transfers out/ contingency)</b> (Green = within 5%; Yellow = 5.1% to 10%; Red =10.1% or more)	SAP/ County Budget	Budget	<4.06%> under	<1.92%> under	<1.68%> under	<4.08%> under	<3.52%> under	0% - 5%	0% - 5%
<b>**Structurally balanced budget</b> (This measure reflects the Adopted Budget. Actual results will reflect in the "Change in fund balance over prior year" indicator below)	County Budget	Budget	N; Use of FB \$13.5M budgeted deficit	N; Use of FB \$1.58M budgeted deficit	Y; Use of FB \$0M budgeted increase/ deficit	N; Use of FB \$1.15M budgeted deficit	N; Use of \$15.6M of fund balance due to COVID	N; Use of FB \$15.8M budgeted deficit	N; Use of FB \$35.7M budgeted deficit
<b>**Change in fund balance over prior year</b> (Total & Unrestricted Balance changes; Benchmark/actuals include Unrealized Gain/Loss)	CAFR/ County Budget	Comptroller/Budget	+\$2.1M Total +\$2.0M Unrestricted	<\$2.9M> Total <\$2.6M> Unrestricted	+\$6.5M Total +\$3.8M Unrestricted	+\$16.8M Total +\$16.6M Unrestricted	<\$9.3M> Total <\$6.3M> Unrestricted	<\$15.8M> Total <\$15.8M> Unrestricted	<\$35.7M> Total <\$11.9M> Unassigned
<b>**General Fund Unrestricted fund balance %</b> (BCC Policy is 10% - 17%)	CAFR/ County Budget	Comptroller/Budget	14.7%	14.2%	15.6%	19.7%	14.6%	13.6%	16.4%
<b>**Capital Projects Funding – meeting needs</b> (% of CIP projects submitted vs. GF transfer-CIP General Fund only, does not include Parks, Utilities, or Capital Facilities Funds)	County Budget	Budget	33.6% \$5M of \$14.9M	42.4% \$5M of \$11.8M	53.5% \$7.7M of \$14.4M	36.7% \$5.3M of \$14.5M	44.4% \$6.4M of \$14.4M Budgeted Adjusted to \$30.1% \$4.3M due to COVID	0% \$0M of \$15.6M	68.6% \$7M of \$10.2M
<b>**Stabilization Reserve</b> (BCC Policy is Minimum of \$3M)	County Budget/ CAFR	Budget/ Comptroller	\$3M	\$3M	\$0 \$3M transferred in 1 <sup>st</sup> Quarter FY18 for Lemmon Valley Flood expenses	\$3M	\$0M \$3M transferred in 4 <sup>th</sup> Quarter FY20 for COVID-19 expenses	\$0M Replenish as soon as financially able	\$3M
<b>Personnel Expenditures as % of Total Expenditures and Transfers Out</b> (Organization-wide and General Fund, excluding Debt Service & Capital Funds)	SAP/ County Budget	Budget	52% Org 72% GF	53% Org 71% GF	53% Org 71% GF	53% Org 71% GF	53% Org 71% GF	50% Org 72% GF	44% Org 63% GF
<b>External Funds as \$ and % of Total Revenue</b> (Grants, Donations, etc.)	SAP/ County Budget	Budget	10% \$53.7M of \$543M	10% \$53.8M of \$556M	10% \$63.4M of \$605M	10% \$64M of \$627M	10% \$64M of \$615M	10% \$64M of \$615M	10% \$69M of \$694M

\*Note: Key Indicators reflect re-stated financials, as applicable (i.e., restated Fund Balance)

Estimate and Target Amounts are based on the most recently adopted budget.



## ECONOMIC IMPACTS

Be responsive and proactive to economic impacts.

**Commissioner Sponsors:** Commissioner Hartung and Commissioner Lucey

**Executive Champion:** Dave Solaro

**Project Lead:** Mojra Hauenstein

### OVERVIEW OR RATIONALE

Washoe County has the opportunity to play a leadership role and a duty to support the development of our community with consideration to our unique physical and cultural environment and demands on County services expected as a result. Proactively plan for growth areas for all regional services and align infrastructure development with revenue sources.

**Why is this where we want to go?** Provide community services that reflect a shared understanding of our current needs and resources.



### LONG-TERM GOALS & ANNUAL INITIATIVES

What We Are Doing (Goals)	How We Will Do It (Initiatives, *=FY22 Focus)	FY20	FY23
Proactively Plan County Infrastructure & Services	<b>*SERVICE LEVELS:</b> Co-create the Washoe County Master Plan update, with our regional partners to grow our tax base and quality of life with Service Levels aligned with County Fiscal Solvency and incorporate what "building back" looks like. #GoalTeam	Infrastructure in the North Valleys (roads, fire, schools, stormwater) is perhaps lagging.  No revenue model exists to understand which areas bring in revenue and guide future infrastructure/ service decisions.	Services provided are commensurate with revenue to support the service levels expected.
Support a Thriving Community	<b>*COMMUNITY PUBLIC HEALTH &amp; RECOVERY:</b> Continue to reopen our community and manage COVID-19 economic impacts to ensure our citizens have confidence in the overall <b>recovery</b> of our community. #GoalTeam  <b>ABANDONED VEHICLES:</b> Continue to remove abandoned vehicles by getting to the root cause through educating the community about disposal.  <b>SUPPORT THE ARTS &amp; EVENTS:</b> Embrace arts at all different forms including exploring creation of an Arts Commission.	Emerging from the health and economic impacts of COVID-19, with current unemployment levels at 19.6%.	Our region attracts high paying jobs because our community has the programs available and resources necessary to support a thriving economy after COVID-19.
Plan for Expanded Wastewater & Stormwater	<b>*STORMWATER MODEL:</b> Develop a fiscally sustainable model to manage all stormwater Countywide. #CSD	Demands for stormwater and flood mitigation in previously developed and historically problematic areas. County code only conditions new development and no sustainable funding source for stormwater and flood infrastructure is available.	A stormwater and flood mitigation funding source is in place and policies are in place to address historically problem areas where there is inadequate storm water and flood mitigation infrastructure.



### KEY INDICATORS

Key Indicator	Data Source	Data Owner	FY16 Actual	FY 17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target
Assessed value added due to new construction	Assessor	Assessor	--	--	\$444,343,315	\$580,246,669	\$519,556,662	\$553,235,059	Increase over FY21
Overall Assessed Value Added	Assessor	Assessor	--	--	\$418,860,250	\$1,323,211,764	\$960,257,356		Increase over FY21
Costs of Services balanced against expectations	Will be defined during FY21	--	--	--	--	--	--		Will be defined during FY22
% of new development that has a positive or neutral impact - residential & commercial	Will be defined during FY21	--	--	--	--	--	--		Will be defined during FY22
Infrastructure Health Score	Asset Essentials	Aaron Smith	--	--	--	--	--	90	N/A
CTAX Revenue	SAP	Budget for Estimates & Targets	\$95,605,303	\$100,335,898	\$111,301,067	\$116,837,253	\$106,900,000 (Estimated)	\$126,016,700 (Estimated)	Increase over FY21
	Estimates & Targets from County Budget  Actuals from CAFR or restated financials	Comptroller for Actuals	% Change 8.1%	% Change 6.9%	% Change 8.6%	% Change 5.3%	% Change -3.7%		





## VULNERABLE POPULATIONS

Identify and triage the most vulnerable population as identified by community need and work together cross-departmentally and regionally to provide adequate resources and support.

**Commissioner Sponsors:** Commissioner Jung and Commissioner Lucey

**Executive Champion:** Kate Thomas

**Project Lead:** Dana Searcy

### OVERVIEW OR RATIONALE

To be a healthy, stable community, Washoe County must be seen as a desirable place to live for people in all stages of life. As the number of seniors, homeless and other vulnerable populations rise in our community, the County must make improvements in its ability to meet the unique needs of these populations. The impact of this significant demographic shift will affect many County departments and must be addressed holistically if it is to be addressed effectively. As a community experiences unprecedented growth, an inadequate housing supply and is dealing with the pandemic, the most vulnerable population is those living on the streets or in emergency shelter.

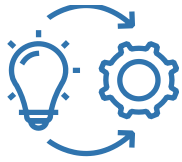
**Why is this where we want to go?** To assist low-income, indigent, elderly, or at-risk residents regain or maintain their independence, their health, or their safety. To ensure our community is a safe, livable, vibrant place enabling every member of the community to be successful and a contributing member of our community.

## LONG-TERM GOALS & ANNUAL INITIATIVES

What We Are Doing (Goals)	How We Will Do It (Initiatives, *= FY22 Focus)	FY20	FY23
Implement a Regional Homelessness Strategy	<p><b>*REGIONAL DATA SYSTEM:</b> Establish a regional system to collect and manage quality data so it is easy for service providers and individuals experiencing homelessness to work together. #BuiltForZero</p> <p><b>CASE MGMT:</b> Ensure Washoe County meets appropriate case management capacity to match community demand.</p> <p><b>*REGIONAL HOMELESS SERVICES:</b> Transition lead role of providing homeless services and the Continuum of Care to Washoe County, unifying the many different teams working to address homelessness.</p> <p><b>MENTAL HEALTH &amp; SUBSTANCE ABUSE:</b> Coordinated Substance Abuse and Mental Health Strategy. #SubstanceAbuseTaskforce</p> <p><b>SERVICE INVENTORY:</b> Complete an inventory of services and major approaches currently being pursued regionally. #BuiltForZero (Completed – FY21)</p> <p><b>*HOUSING FIRST:</b> Adopt a “Housing First” mentality and practice across the continuum. #BuiltForZero</p>	<p>Opened sheltering and providing service to 27 families housed and a daycare. Additionally, 114 women will be housed starting in August, moving all women out of REC to overflow shelter.</p> <p>Crossroads added 6 new sites in the last 3 years.</p> <p>We, as a region, have committed to the Built For Zero initiative.</p>	<p>A regional plan has been developed and implemented; all jurisdictions are invested in implementing the plan.</p> <p>The number of people experiencing homelessness, both sheltered and unsheltered has substantially decreased.</p>
Expand Appropriate Housing Options Across the Community	<p><b>*HOUSING CAPACITY:</b> Expand the capacity for homeless services housing programs in Washoe County.</p> <p><b>*PREVENTATIVE HOUSING LOSS:</b> Focus on expanding efforts to keep people in their homes, after the COVID eviction moratorium ends in July.</p>	<p>Partnering with community efforts who are working in this area...</p> <p>There is a need for more affordable and transitional housing and there is not a plan to address the concern.</p>	<p>We have a plan and are taking steps towards all residents having access to housing that is affordable.</p>
Strengthen Coordination Between Agencies and the Communication of the Available Programs to Those in Need	<p><b>*OUTREACH EFFORTS:</b> Develop a coordinated and proactive structure for outreach services across the community. #BuiltForZero</p>	<p>Many clients have no idea what is out there or how to access the programs. Where do you go if you need XYZ?</p>	<p>A central clearinghouse where residents can go to find out what programs are available and who is eligible for them.</p>

### KEY INDICATORS

Key Indicator	Data Source	Data Owner	FY16 Actual	FY 17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target
# of Crossroads graduates (male)	Avatar	Catrina Peters	31	41	49	59	80	49	48
# of Crossroads graduates (female)	Avatar	Catrina Peters	10	10	4	10	11	24	6
# of drug related deaths in Washoe County	Medical Examiner	Medical Examiner	--	--	185	183	227	180 *preliminary	5% reduction
Drug related deaths as a % of total deaths reported to the Medical Examiner	Medical Examiner	Medical Examiner	--	--	4.2%	4.1%	4.9%		5% reduction
Sober 24 - % of failed tests	Sober24 Case Management System	Justin Roper	10%	6%	5%	11%	12%	13.56%	10%
Sober 24 - number of tests conducted	Sober24 Case Management System	Justin Roper	11,748	33,250	39,622	60,422	42,018 YTD as of 8/2020	85,653	60,000
Number of people on our community By-name List (people actively homeless)	Built For Zero Community Dashboard	Catrina Peters	n/a	n/a	n/a	n/a	1,362 *Source - HMIS	1,657	N/A
TADS (Temp Asst for Displaced Seniors)	Program Data	Catrina Peters				49 Served 32 placed from TADS into permanent housing (65%)		23/37 successful placements (62%)	Increase % placed into permanent housing to 70%
By-name List (Actively Homeless Count)	Built For Zero Community Dashboard	Catrina Peters	n/a	n/a	n/a	n/a	To be defined in FY21.	1577 (as of May 2021)	TBD once BNL list is comprehensive



## INNOVATIVE SERVICES

Washoe County employees working together to innovate public service and improve community outcomes.

**Commissioner Sponsors:** Commissioner Hill

**Executive Champion:** County Manager Eric Brown

**Project Leads:** Nancy Leuenhagen and Quinn Korbolic

### OVERVIEW OR RATIONALE

The effectiveness and reputation of the County is enhanced by the ability of departments to work together to solve problems and address issues that are larger than any single department. Through identifying and implementing cross functional projects to increase operational efficiency both within and across departments, the County will be able to increase service levels and provide new innovative solutions. By engaging employees and working collaboratively we will enhance the quality of life of our community and our employees to be the catalyst for driving change and innovation throughout the County.

**Why is this where we want to go?** Building a culture of employee engagement encourages communication, employee participation, proactive organizational improvement, teamwork, retention and innovative public service initiatives.



## LONG-TERM GOALS & ANNUAL INITIATIVES

What We Are Doing (Goals)	How We Will Do It (Initiatives, *=FY22 Focus)	FY20	FY23
Modernize the Workplace	<p><b>*LONG-RANGE TECH PLAN:</b> Develop/update the long-range technology/system replacement plan to 2025. #TechServices</p> <ul style="list-style-type: none"> <li><b>AGING INFRASTRUCTURE &amp; APPLICATIONS:</b> Replace major aging systems (e.g. the Financial System) and prioritize County-wide advancements (e.g. contract management system).</li> <li><b>DIGITAL OFFICE:</b> Continue to transition away from “brick &amp; mortar” to online services, specifically starting with traditional phones to VOIP.</li> <li><b>DATA MANAGEMENT &amp; ANALYSIS:</b> How do we use the data to improve decision making? Use the data and tech that we have. Data resilience</li> <li><b>NETWORK:</b> Upgrade the network by converting to a mesh network, which will XYZ.</li> <li><b>CYBERSECURITY:</b> Increase safety and security for employees and citizens by shifting to 24/7/365 from 9-5 today through outsourcing our SOC.</li> </ul> <p><b>DIGITAL DELIVERY OF SERVICES:</b> Make the county website the one-stop shop for everything citizens need from our organization with online forms for all services, apps where appropriate, payment and possibly voting, paying attention to those that are underserved. #Depts</p>	<p>20% staff transitioned to working from home to comply with COVID-19 health guidelines.</p> <p>244 forms converted to digital and web-based.</p> <p>Technology security is fragmented and requires significant manual intervention to respond to incidents.</p> <p>Antiquated and fragmented VOIP system in place.</p>	<p>All high-impact and public-facing forms are available digitally AND easily accessible using a mobile device.</p> <p>Cybersecurity systems are up to date, managed in a unified manner and meet CIS compliance goals</p> <p>County employees can utilize County technology resources and applications from wherever they are, including voice communications and internal business applications.</p>
Service-Oriented Culture	<p><b>*COMMUNITY ENGAGEMENT:</b> Continue to engage citizens across the community through diverse channels such as CABs, special public meetings, social, etc. #Comms</p> <p><b>*EMPLOYEE DEVELOPMENT:</b> Expand professional training and emphasize leadership development. #Dept &amp; HR</p> <p><b>COUNTYWIDE TEAMS/TEAMWORK:</b> Create a mechanism to capture, document and share the “stories” for Countywide teams deployed for specific needs or efforts such as elections – to include celebrations, sense of County community, challenges, and lessons learned. (Completed – FY21)</p>	<p>The foundation has been set for the service and usage is increasing on our centralized service systems.</p> <p>Provide multiple option for information (email/phone/form).</p>	<p>Citizens understand the work being done by WC staff.</p> <p>Centralized and primary source for information.</p> <p>Providing a “Chatbot” for information.</p> <p>As 311 expands, look at robust after-hours service.</p>
Accelerating Transformational Change	<p><b>*ENVIRONMENTAL SUSTAINABILITY:</b> Expand regional environmental sustainability efforts, including waste reduction/recycling, by enhancing the County’s efforts as well as working with regional partners. #GreenTeam</p> <p><b>WASTE REDUCTION/RECYCLING:</b> Eliminate waste where we can, starting with paper. #GoalTeam</p> <p><b>CPI:</b> Extend Continuous Process Improvement program to employees so they know where to go to implement improvement processes within their departments. Define the program - where does it live, etc.? #GoalTeam</p>	<p>Services digitized where required to serve during COVID.</p> <p>There is not a uniform process improvement process across the County.</p> <p>The tool is available for continuous process improvement but underutilized.</p>	<p>Reduce overall county “carbon footprint”, decrease use of paper, and decrease foot traffic to county facilities by streamlined use of technology.</p> <p>Continuous process improvement is the culturally accepted method of change.</p>



### KEY INDICATORS

Key Indicator	Data Source	Data Owner	FY16 Actual	FY 17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target
Best Places to Work Overall Engagement Score	Best Places to Work	Samantha Pierce	--	--	--	77.67%	76.2%	Survey to be conducted in FY22.	80%
Employee survey results: "My opinions seem to count at work"	Best Places to Work	Samantha Pierce	--	--	--	4.3	4.3	Survey to be conducted in FY22. Scale= 1-6,	4.8
Number of 311 Requests	QScend	Alexandra Wilson	--	7, 020	8, 456	11, 860	27, 205	28,980	Likely reduction due to post-COVID operations
First Call Resolution (FCR) - % of 311 requests resolved during the initial contact	QScend	Alexandra Wilson	--	--	--	--			
# of Public Records Requests Countywide (tracked thru 311)	QScend	Alexandra Wilson	0	0	0	410	539	1,063	N/A
Cost Savings to Departments because of 311	QScend	Maria Alvarado	--	--	--	--	Not Available		
Percentage of staff that are utilizing remote work tools (VPN, Office 365, Virtual App Access)	Logging	Tech Services	--	--	--	--	Not Available		
Number of Digital & Web-Based Forms (Public & Internal)	Seamless Docs, Adobe	TS - DEPTS	n/a	n/a	n/a	n/a	64	166	Growth over FY21
Use of Digital & Web-Based Forms (Public & Internal)	Seamless Docs, Adobe	TS - DEPTS	n/a	n/a	n/a	n/a	7,103	169,581	Growth over FY21



## FY22 Action Plans

# Fiscal Sustainability – Action Plans

## Goal 1: Restore fiscal stability from impacts of COVID-19 pandemic

**FEDERAL FUNDING & COST REIMBURSEMENT:** Secure reimbursement from available funding sources.

**Measure of Success:** Full funding is secured.

<b>Champions:</b> Christine Vuletich		<b>Start Date:</b> July 1, 2020		<b>Completion Date:</b> Unknown	
FY 22 Major Milestones	Champions	Q1	Q2	Q3	Q4
Applying for additional funding (such as grants, etc.) as it becomes available and eligible.	Gabrielle Enfield	X	X	X	X
Establish federal funding management process.	Christine & Lori	X	X		

## Goal 2: Long-term sustainability

**LONG-TERM FINANCIAL PLAN:** Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans.

**Measure of Success:** Approved five-year financial plan for all major funds.

<b>Champions:</b> Christine Vuletich		<b>Start Date:</b> July 1, 2020		<b>Completion Date:</b> June 30, 2021	
FY 22 Major Milestones	Champions	Q1	Q2	Q3	Q4
BCC direction on continuance of the 2024 Library Tax.	Jamie Rodriguez				
Develop and present the Five-Year Financial Plan for major funds including the general fund.	Lori Cooke & Christine Vuletich	X	X	X	X
Explore and select new budget management system.	Lori Cooke		X	X	

**FACILITIES PLANNING:** Review and analyze costs related to the revised the Facilities Master Plan based on shifts from COVID and remote working, including looking at a North Valleys Complex. #CSD & Finance

**Measure of Success:**

<b>Champions:</b> Dave Solaro		<b>Start Date:</b>		<b>Completion Date:</b>	
FY 22 Major Milestones	Champions	Q1	Q2	Q3	Q4
Identify funding need to update Countywide Facility Master plan with lessons learned.	Capital Projects	X			
Create example office of today and beyond working concept (CSD or Recorder).	Capital Projects		X	X	





Finalize Countywide Master Plan and implement into CIP funding track.	Capital Projects			X	X
<b>NORTH VALLEYS SEWER:</b> Explore sewer delivery in the North Valleys and possibly merging with City of Reno's sewer utilities. #CSD					
<b>Measure of Success:</b> The region has a clear understanding of how wastewater services are provided in the most effective manner for the customer.					
<b>Champions:</b> Dave Solaro		<b>Start Date:</b> August 1, 2020		<b>Completion Date:</b> January 2030	
<b>FY 22 Major Milestones</b>	<b>Champions</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Reno and Washoe County staff define a framework for sewer delivery that is based on best value to the customer.	Dave Solaro	x	x	x	x
Options for the elected officials are presented.	Dave Solaro				Beyond Q4
Implementation of identified and approved framework.	Dave Solaro				Beyond Q4
<b>Goal 3: Efficient delivery of regional services</b>					
<b>P25 RADIO SYSTEM:</b> Deployment of the P25 Radio system. #TechServices & Finance					
<b>Measure of Success:</b> P25 Radio System is live (final acceptance and stood up).					
<b>Champions:</b> Quinn Korbolic		<b>Start Date:</b> 2018		<b>Completion Date:</b> 2025	
<b>FY 22 Major Milestones</b>	<b>Champions</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Complete Detailed Design of County portion of Nevada Shared Radio System.	Quinn Korbolic	X			
Begin construction and installation of Radio System Equipment related to the microwave backhaul and radio site power.	Quinn Korbolic		X		
Factory staging and acceptance of P25 Radio System Equipment.	Quinn Korbolic			X	
Delivery of P25 Radio system Equipment to Washoe County.	Quinn Korbolic				X
<b>*REGIONAL COLLABORATION:</b> Work with the City specifically in high leverage areas such as Public Safety, Human Services and Public Health to find opportunities to streamline service delivery. #GoalTeam, County Manager, Sheriff					
<b>Measure of Success:</b> Regional services are provided efficiently and equitably.					
<b>Champions:</b> Sheriff and County Manager		<b>Start Date:</b> July 1, 2020		<b>Completion Date:</b> June 30, 2021	
<b>FY 22 Major Milestones</b>	<b>Champions</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
DISPATCH & CRIME LAB: Continue MOU negotiations w/ local user agencies.	Sheriff	X			



DISPATCH & CRIME LAB: Bring new, re-negotiated MOU for Crime Lab to BCC for approval.	Sheriff		X		
DISPATCH & CRIME LAB: Expand Dispatch Center capacity by seeking first responder entities to contract with Dispatch Service.	Sheriff			X	
SHARED RMS & CMS: Move forward to buy the same Records Management System (RMS) and Corrections Management System (CMS) as other law enforcement agencies in the region. Meet with consultant to identify RMS, CAD, JMS needs.	Sheriff	X			
Shared RMS & CMS: Have consultant draft RFR for systems.	Sheriff		X		
SHARED RSM & CSM: Develop committee to identify appropriate vendor from RFP proposals.	Sheriff		X		
SHARED RSM & CSM: Identify funding to purchase RMS/JMS systems for WCSO.	Sheriff			X	
SHARED RSM & CSM: Once a system is purchased, hire a Program Coordinator to manage the overall CAD implementation process.	Sheriff				X



## Economic Impacts – Action Plans

### Goal 1: Proactively plan County infrastructure & services

**SERVICE LEVELS:** Co-create the Washoe County Master Plan update, with our regional partners to grow our tax base and quality of life with Service Levels aligned with County Fiscal Solvency and incorporate what “building back” looks like. #GoalTeam

**Measure of Success:** Policies adopted by BCC and service levels are incorporated into the budgeting process.

<b>Champions:</b> Mojra Hauenstein		<b>Start Date:</b> May 1, 2020		<b>Completion Date:</b> June 2022	
FY 22 Major Milestones	Champions	Q1	Q2	Q3	Q4
Complete the <b>fiscal feasibility analysis</b> on developments that trigger certain impact thresholds.	Eric Young & Trevor Lloyd	X	X		
Change <b>planning code &amp; policies</b> to require fiscal feasibility studies prior to, and as part of, project approvals.	Trevor Lloyd			X	X
Acknowledge the <b>service delivery levels and expectations</b> based on current budget to inform the FY23 budgeting process.	Dave Solaro		X	X	

### Goal 2: Support a thriving community

**COMMUNITY PUBLIC HEALTH & RECOVERY:** Continue to reopen our community and manage COVID-19 economic impacts to ensure our citizens have confidence in the overall **recovery** of our community. #GoalTeam

**Measure of Success:** Unemployment is not affected by COVID, businesses are running and there are enough resources to sustain the COVID response.

<b>Champions:</b> Dave Solaro		<b>Start Date:</b> March 1, 2020		<b>Completion Date:</b> Unknown	
FY 22 Major Milestones	Champions	Q1	Q2	Q3	Q4
Work with regional partners to identify any hard-hit business sector and their needs.	Dave Solaro	X			
Address/propose solutions to hard-hit business sectors to address identified needs.	Dave Solaro		X	X	

### Goal 3: Plan for expanded wastewater and storm water

**STORMWATER MODEL:** Develop a fiscally sustainable model to manage all stormwater Countywide. #CSD

**Measure of Success:** The Washoe County stormwater program has a sustainable funding source.

<b>Champions:</b> Dwayne Smith		<b>Start Date:</b> August 1, 2020		<b>Completion Date:</b> July 1, 2022	
FY 22 Major Milestones	Champions	Q1	Q2	Q3	Q4
Greater Truckee Meadows stormwater management strategy is developed.	Dwayne Smith	X			



Identify CIP projects to be included in the Washoe County Master Plan Update.	Dwayne Smith	X			
Update Washoe County and regional design and development standards.	Dwayne Smith			X	X
Develop closed-basin surface and groundwater balance model.	Dwayne Smith				X
Complete Steamboat Irrigation Ditch evaluation and recommendations.	Dwayne Smith		X		





# Vulnerable Populations – Action Plans

## Goal 1: Address homelessness with a regional approach

**REGIONAL DATA SYSTEM:** Establish a regional system to collect and manage quality data so it is easy for service providers and individuals experiencing homelessness to work together.

**Measure of Success:** A regional system to collect and manage quality data is in place.

<b>Champions:</b> Catrina Peters		<b>Start Date:</b> July 1, 2020		<b>Completion Date:</b> June 30, 2022	
FY 22 Major Milestones	Champions	Q1	Q2	Q3	Q4
Monthly case conferencing is occurring, and provider participation is increasing to fully utilize the system.	Catrina Peters	X	X	X	
Policies and procedures are complete.	Catrina Peters				X
Metrics are developed and actively being reported on.	Catrina Peters				X

**CASE MGMT:** Ensure Washoe County meets appropriate case management capacity to match community demand.

**Measure of Success:** Adequate case management levels across the community

<b>Champions:</b> Dana Searcy		<b>Start Date:</b> July 2021		<b>Completion Date:</b> July 2022	
FY 22 Major Milestones	Champions	Q1	Q2	Q3	Q4
Establish case management level goals for specific program types (emergency shelter, permanent supportive housing, etc).	Dana Searcy		X		
Incorporate case management levels into community inventory where appropriate.	Dana Searcy			X	
Develop a plan & funding needs to bring County programs up to established case management levels.	Dana Searcy			X	X

**REGIONAL HOMELESS SERVICES:** Transition lead role of providing homeless services and the Continuum of Care to Washoe County, unifying the many different teams working to address homelessness.

**Measure of Success:** The Nevada Cares Campus, Continuum of Care and all associated contracts and funding are transferred to Washoe County.

<b>Champions:</b> Dana Searcy		<b>Start Date:</b> March 1, 2021		<b>Completion Date:</b> June 20, 2022	
FY 22 Major Milestones	Champions	Q1	Q2	Q3	Q4



Complete for Board approval, Interlocal Agreement transferring authority and outlining regional tasks.	Kate Thomas	X			
Transfer Nevada Cares Campus Operations.	Dana Searcy	X	x		
HUD approval of Continuum of Care transfer.	Dana Searcy		x	x	x
Finalize annual operating budget for regional homeless services for future planning.	Dana Searcy			X	X

### Goal 2: Expand appropriate housing options across the community

**HOUSING CAPACITY:** Expand the capacity for homeless services housing programs in Washoe County.

**Measure of Success:** We have a published analysis and an adopted plan towards having enough capacity.

<b>Champions:</b> Dana Searcy and Housing Specialist		<b>Start Date:</b> July 1, 2020		<b>Completion Date:</b> June 30, 2021	
FY 22 Major Milestones	Champions	Q1	Q2	Q3	Q4
Analyze housing program needs in Washoe County.	Housing Specialist + Dana Searcy		X		
Develop a community plan to address housing needs across the continuum from emergency shelter to affordable housing.	Regional Homeless Services Team			X	

**PREVENTATIVE HOUSING LOSS:** Focus on expanding efforts to keep people in their homes, after the COVID eviction moratorium ends in July.

**Measure of Success:** All available rental assistance funds are distributed to keep people in their homes.

<b>Champions:</b> Housing Specialist + Gabrielle Enfield		<b>Start Date:</b> Feb. 2021		<b>Completion Date:</b> June 2022	
FY 22 Major Milestones	Champions	Q1	Q2	Q3	Q4
Coordinate and promote Emergency Rental Assistance Funds with Reno Housing Authority.	Gabrielle Enfield	X	X	X	
Develop programs focused on at-risk households/zip codes.	Gabrielle Enfield + Housing Specialist	X	X	X	X

### Goal 3: Coordination between agencies & the communication of programs available to those in need

**OUTREACH EFFORTS:** Strengthen the coordinated and proactive structure for outreach services across our community.

**Measure of Success:** We have a collaborative, proactive community outreach team in place with clear goals & roles defined.

<b>Champions:</b> Dana Searcy		<b>Start Date:</b> July 1, 2020		<b>Completion Date:</b>	
FY 22 Major Milestones	Champions	Q1	Q2	Q3	Q4



The geographic area of outreach services has been defined. A map of encampments exists and is update regularly.	Homeless Services Program Specialist & Washoe County HOPE Team	X	X		
Outreach policies are developed and we have a plan and community roles defined to sustain the effort.	Dana Searcy	X	X		



# Innovative Services – Action Plans

## Goal 1: Modernize the workplace

**LONG-RANGE TECH PLAN:** Develop/update the long-range technology/system replacements & upgrades plan to 2025. #TechServices

**Measure of Success:** Long-range technology plan is complete, reflects the strategic goals of the County, and includes concrete and measurable steps to achieve the goals and objectives specified in the technology plan.

<b>Champions:</b> Quinn Korbolic		<b>Start Date:</b> August 1, 2020		<b>Completion Date:</b> July 31, 2022	
FY 22 Major Milestones	Champions	Q1	Q2	Q3	Q4
Establish goals, identify projects, and define key objectives for the following initiatives: Cyber and Information Security, Regional Technology Leadership, Enhanced Service Delivery, IT Operations and infrastructure, Information Management and Business Intelligence, Succession Planning.	TS Team	X			
Define and describe initiatives for employee mobility, technology education, unified communications, data governance/business intelligence/open data, and sustainability.	TS Team	X			
Complete Final Technology Services Strategic Plan.	TS Team	X			
Rollout to the whole organization	Behzad		X		

## Goal 2: Service-oriented culture

**COMMUNITY ENGAGEMENT:** Continue to engage citizens across the community through diverse channels such as CABs, special public meetings, social, etc. #Comms

**Measure of Success:** We have created an opportunity to discuss with and engage residents in all 5 Commission Districts on community issues, without jurisdictional limitations, and to clarify or address misinformation in the community.

<b>Champions:</b> Nancy Leuenhagen		<b>Start Date:</b> March 1, 2020		<b>Completion Date:</b> Dec 31, 2021	
FY 22 Major Milestones	Champions	Q1	Q2	Q3	Q4
Building the team, staffing the roles.	Nancy Leuenhagen			X	
Complete redistricting.	Quinn Korbolic & Nancy Leuenhagen				

**REDISTRICTING:** Complete a Board-approved redistricting plan based on redistricting criteria and census data.

**Measure of Success:** Redistricting Plan drafted and approved by BCC.

<b>Champions:</b> Quinn Korbolic & Nancy Leuenhagen		<b>Start Date:</b> July 1, 2020		<b>Completion Date:</b> June 30, 2021	
FY 22 Major Milestones	Champions	Q1	Q2	Q3	Q4



Facilitated a Project Team Meeting.	Quinn Korbolic & Nancy Leuenhagen	X			
Present Redistricting Criteria to BCC and gain approval.	Quinn Korbolic & Nancy Leuenhagen	X			
Receive and review local census data.	Quinn Korbolic & Nancy Leuenhagen	X			
Present BCC with the proposed redistricting plan.	Quinn Korbolic & Nancy Leuenhagen		X		
Provide approved redistricting parameters to ROV.	Quinn Korbolic & Nancy Leuenhagen		X		

### EMPLOYEE DEVELOPMENT: Expand professional training and emphasize leadership development. #Depts & HR

**Measure of Success:** 85% of county Managers and Supervisors have completed the "Essentials of Management Development"(EMD) Certificate program.

<b>Champions:</b> Matt Ellis		<b>Start Date:</b> July 1, 2020		<b>Completion Date:</b> June 30, 2021	
FY 22 Major Milestones	Champions	Q1	Q2	Q3	Q4
Completion of the update to all EMD component classes (Convert from Live Training to Blended Learning model) and have capability to offer all classes 2X per year.	Matt Ellis		X		
Department Staff Meeting agendas to regularly include Leadership and Employee Development topics for discussion (from newly created Department Head Monthly Leadership website).	Matt Ellis	X			
Re-Assessment of status – percentage of completion of EMD for the organization.					X

### Goal 3: Accelerating transformational change

**DIGITAL DELIVERY OF SERVICES:** Make the county website the one-stop shop for everything citizens need from our organization with online forms for all services, apps where appropriate, payment, etc., paying attention to those that are underserved. #Depts

**Measure of Success:** Services and processes identified for improvement during the assessment stage have been implemented.

<b>Champions:</b> Paul Burr and Comms Team members		<b>Start Date:</b> July 1, 2020		<b>Completion Date:</b> June 30, 2022	
FY 22 Major Milestones	Champions	Q1	Q2	Q3	Q4
TBD completion of the Tech Strategic Plan					

**ENVIRONMENTAL SUSTAINABILITY:** Expand regional environmental sustainability efforts, including waste reduction/recycling, by enhancing the County's efforts as well as working with regional partners. #GreenTeam

**Measure of Success:** We aim to be a regional leader in greenhouse gas (GHG) mitigation.

<b>Champions:</b> Kalie Work and the Washoe County Green Team		<b>Start Date:</b> June 1, 2021		<b>Completion Date:</b> TBD	
FY 22 Major Milestones	Champions	Q1	Q2	Q3	Q4



Incorporate environmental sustainability into Washoe County’s strategic priorities.	Kalie Work	X			
Partner with Ledger8760 to conduct a GHG inventory of Washoe County’s operations.	Kalie Work		X		
Create an environmental sustainability webpage to include Washoe County’s commitment to sustainability, internal goals, and real-time GHG emission data.	Kalie Work		X		
Submit RFP and budget request to create a master climate action plan for FY23.	Kalie Work			X	